

Agency 215

Utilities and Transportation Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	154.0	33,349	33,349
Supplemental Changes			
Low-Income Home Energy Assistance #		7,600	7,600
Pension Plan 1 Unfunded Liabilities		74	74
Fuel Rate Adjustment		28	28
Central Service Agency Charges		29	29
Subtotal - Supplemental Changes		7,731	7,731
Total Proposed Budget	154.0	41,080	41,080
Difference		7,731	7,731
Percent Change	0.0%	23.2%	23.2%

SUPPLEMENTAL CHANGES**Low-Income Home Energy Assistance #**

Due to extraordinarily high winter energy costs, expedited executive request legislation (Z-0839.3/06) will allow funding from the Public Service Revolving Fund to transfer to the Low-Income Home Energy Assistance Program (LIHEAP) at the Department of Community, Trade, and Economic Development. (Public Service Revolving Fund-State)

Fuel Rate Adjustment

One-time funding is provided for increases in fuel and energy-related costs in Fiscal Year 2006. (Public Service Revolving Fund-State, Pipeline Safety Account-State)